

A-3. Total District - Detail Functions

Number of Pupils 10,980	In\$ite Function	Total District	Total District Per Pupil	% to Total Dist. Per Pupil
Total District		\$ 163,853,534	\$ 14,923	100.0%
Instruction	100	\$ 89,392,532	\$ 8,141	54.6%
Face-to-Face Teaching	110	\$ 86,489,301	\$ 7,877	52.8%
Instructional Teachers	111	83,670,582	7,620	51.1%
Substitutes	112	1,312,382	120	0.8%
Instructional Paraprofessionals	113	1,506,338	137	0.9%
Classroom Materials	120	\$ 2,903,231	\$ 264	1.8%
Pupil-Use Technology & Software	121	1,186,604	108	0.7%
Instructional Materials, Trips & Supplies	122	1,716,628	156	1.0%
Instructional Support	200	\$ 27,833,947	\$ 2,535	17.0%
Pupil Support	210	\$ 10,846,254	\$ 988	6.6%
Guidance & Counseling	211	4,186,980	381	2.6%
Library & Media	212	2,785,797	254	1.7%
Extracurricular	213	1,257,845	115	0.8%
Student Health & Services	214	2,615,632	238	1.6%
Teacher Support	220	\$ 2,613,267	\$ 238	1.6%
Curriculum Development	221	1,014,476	92	0.6%
In-Service, Staff Development & Support	222	1,462,316	133	0.9%
Sabbaticals	223	136,475	12	0.1%
Program Support	230	\$ 14,374,426	\$ 1,309	8.8%
Program Management	231	2,177,259	198	1.3%
Therapists, Psych, Eval, Pers Att. & Soc Workers	232	12,197,167	1,111	7.4%
Operations	300	\$ 24,988,077	\$ 2,276	15.3%
Non-Instructional Pupil Services	310	\$ 8,346,203	\$ 760	5.1%
Transportation	311	4,719,674	430	2.9%
Food Service	312	3,341,548	304	2.0%
Safety	313	284,980	26	0.2%
Facilities	320	\$ 14,174,545	\$ 1,291	8.7%
Building Upkeep, Utilities & Maintenance	321	14,174,545	1,291	8.7%
Business Services	330	\$ 2,467,330	\$ 225	1.5%
Data Processing	331	617,715	56	0.4%
Business Operations	332	1,849,614	168	1.1%
Other Commitments	400	\$ 13,615,911	\$ 1,240	8.3%
Contingencies	410	\$ 0	\$ 0	0.0%
Budgeted Contingencies	411	0	0	0.0%
Capital	420	\$ 0	\$ 0	0.0%
Debt Service	421	0	0	0.0%
Capital Projects	422	0	0	0.0%
Out-of-District Obligations	430	\$ 13,615,911	\$ 1,240	8.3%
Parochial, Pvt, Charter & Public Pass Through	431	11,443,072	1,042	7.0%
Retiree Benefits & Other	432	2,104,102	192	1.3%
Enterprise/Community Service Operations	433	68,736	6	0.0%
Legal Obligations	440	\$ 0	\$ 0	0.0%
Claims & Settlements	441	0	0	0.0%
Leadership	500	\$ 8,023,067	\$ 731	4.9%
School Management	510	\$ 6,749,974	\$ 615	4.1%
Principals & Assistant Principals	511	4,415,329	402	2.7%
School Office	512	2,334,646	213	1.4%
Program / Operations Management	520	\$ 612,838	\$ 56	0.4%
Deputies, Sr Administrators, and Researchers	521	612,838	56	0.4%
District Management	530	\$ 660,254	\$ 60	0.4%
Superintendent & School Board	531	470,023	43	0.3%
Legal	532	190,231	17	0.1%